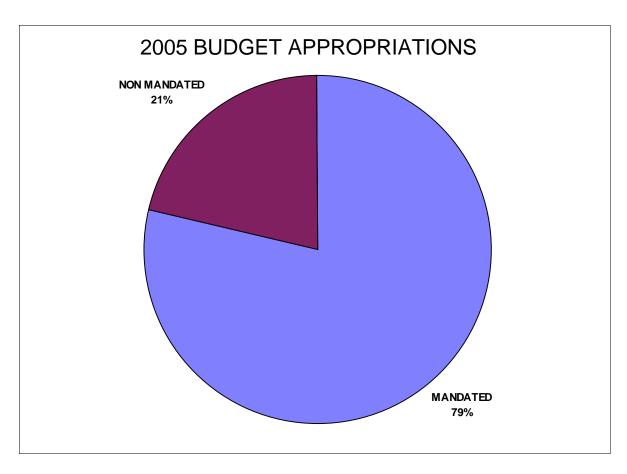
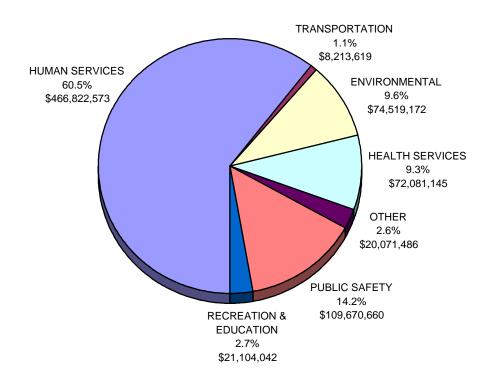
2005 BUDGET
ANALYSIS OF CHANGE BY MANDATED/NON-MANDATED

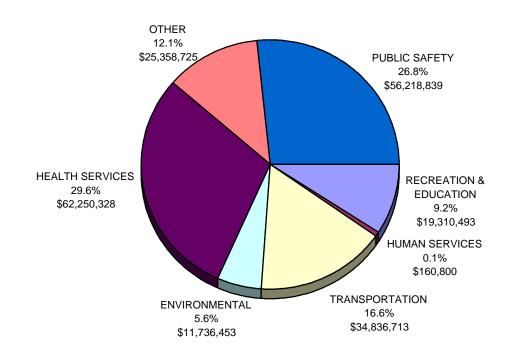
	ADOPTED 2004	BUDGET 2005	CHANGE FROM 2004 to 2005	% CHANGE
MANDATED	\$758,716,706	\$772,482,697	\$13,765,991	1.81%
NON MANDATED	\$210,887,006	\$209,872,261	(\$1,014,745)	-0.48%
TOTAL	\$969,603,712	\$982,354,958	\$12,751,246	1.32%



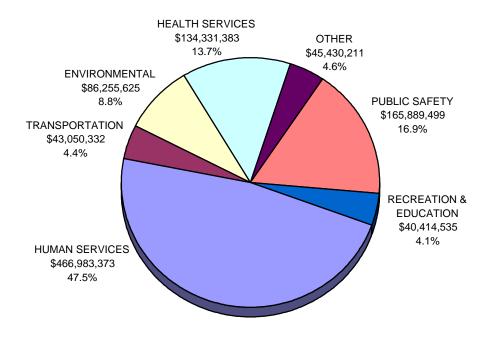
# 2005 BUDGET MANDATED EXPENSES



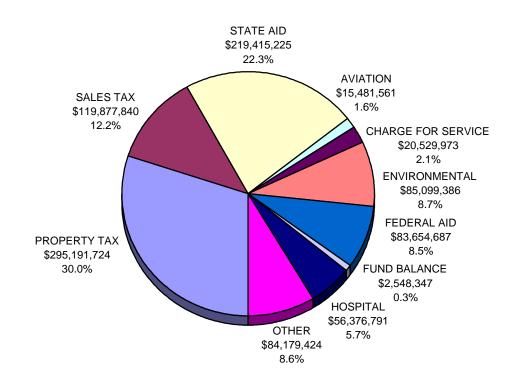
### **NON-MANDATED EXPENSES**



# 2005 BUDGET TOTAL EXPENSES WHERE THE MONEY GOES



## TOTAL REVENUES WHERE THE MONEY COMES FROM



### **BUDGET SUMMARY BY ELECTED OFFICIAL**

	Appropriations	Revenues	Net County
COUNTY CLERK	\$6,137,902	\$7,900,824	(\$1,762,922)
COUNTY LEGISLATURE	\$1,978,975	\$127,000	\$1,851,975
DISTRICT ATTORNEY	\$12,039,587	\$2,272,343	\$9,767,244
SHERIFF	\$95,010,000	\$16,107,164	\$78,902,836
COUNTY EXECUTIVE	\$867,188,494	\$660,755,903	\$206,432,591
TOTAL	\$982,354,958	\$687,163,234	\$295,191,724
REAL PROPERTY TAX LEVY			\$295,191,274

#### **BUDGET SUMMARY BY DEPARTMENT**

COUNTY EXECUTIVE \$555,622 \$135,654 \$419,50 OFFICE OF MANAGEMENT AND BUDGET \$774,269 \$260,320 \$513,50 DEPARTMENT OF LAW \$10,105,741 \$9,621,248 \$484,40 HUMAN RESOURCES \$2,121,253 \$965,365 \$1,155,80 COMMUNICATIONS AND SPECIAL EVENTS \$585,960 \$276,000 \$309,50 FINANCE \$9,584,023 \$7,744,820 \$1,839,20 PLANNING AND DEVELOPMENT \$2,324,755 \$1,286,074 \$1,038,60 INFORMATION SERVICES \$10,110,357 \$10,110,357 BOARD OF ELECTIONS \$44,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816		Appropriations	Attributable Revenue	Net County Cost
OFFICE OF MANAGEMENT AND BUDGET         \$774,269         \$260,320         \$513,30           DEPARTMENT OF LAW         \$10,105,741         \$9,621,248         \$484,4           HUMAN RESOURCES         \$2,121,253         \$965,365         \$1,155,8           COMMUNICATIONS AND SPECIAL EVENTS         \$585,960         \$276,000         \$309,8           FINANCE         \$9,584,023         \$7,744,820         \$1,839,2           PLANNING AND DEVELOPMENT         \$2,324,755         \$1,286,074         \$1,038,6           INFORMATION SERVICES         \$10,110,357         \$10,110,357         \$10,110,357           BOARD OF ELECTIONS         \$4,121,816         \$4,121,816         \$4,121,816           MONROE COUNTY CLERK         \$6,137,902         \$7,900,824         (\$1,762,5           PUBLIC SAFETY         \$12,039,587         \$22,272,343         \$9,767,2           PUBLIC DEFENDER         \$6,064,393         \$661,162         \$5,403,2           SHERIFF         \$95,010,000         \$16,107,164         \$78,902,8           PUBLIC HEALTH         \$18,784,074         \$12,618,149         \$6,165,9           VETERANS SERVICE AGENCY         \$367,157         \$33,440         \$33,7           TRANSPORTATION *         \$24,044,611         \$6,700,573         \$17,344,6     <	COUNTY LEGISLATURE	\$1,978,975	\$127,000	\$1,851,975
DEPARTMENT OF LAW HUMAN RESOURCES COMMUNICATIONS AND SPECIAL EVENTS FINANCE PLANNING AND DEVELOPMENT S,585,960 FINANCE PLANNING AND DEVELOPMENT S,585,960 FINANCE PLANNING AND DEVELOPMENT S,584,023 FINANCE PLANNING AND DEVELOPMENT S,2,324,755 FINANCE FINAL FINANCE FINANCE FINANCE FINANCE FINANCE FINANCE FINANCE FINANC	COUNTY EXECUTIVE	\$555,622	\$135,654	\$419,968
HUMAN RESOURCES  COMMUNICATIONS AND SPECIAL EVENTS  FINANCE  PLANNING AND DEVELOPMENT  INFORMATION SERVICES  BOARD OF ELECTIONS  MONROE COUNTY CLERK  PUBLIC SAFETY  DISTRICT ATTORNEY  PUBLIC DEFENDER  SHERIFF  HUMAN SERVICES  SHERIFF  SP5,010,000  SH6,1672,651  WONROE COMMUNITY HOSPITAL  WETERANS SERVICE AGENCY  TRANSPORTATION*  GREATER ROCHESTER MONROE COUNTY AIRPORT  ENVIRONMENTAL SERVICES  SH,155,86  \$1,155,86  \$1,155,86  \$1,155,86  \$1,155,86  \$1,165,86  \$1,107,367  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357  \$10,110,357	OFFICE OF MANAGEMENT AND BUDGET	\$774,269	\$260,320	\$513,949
COMMUNICATIONS AND SPECIAL EVENTS \$585,960 \$276,000 \$309,5 FINANCE \$9,584,023 \$7,744,820 \$1,839,2 PLANNING AND DEVELOPMENT \$2,324,755 \$1,286,074 \$1,038,6 INFORMATION SERVICES \$10,110,357 \$10,110,357 BOARD OF ELECTIONS \$4,121,816 \$4,121,816 MONROE COUNTY CLERK \$6,137,902 \$7,900,824 (\$1,762,9 PUBLIC SAFETY \$52,775,519 \$23,165,928 \$29,609,5 DISTRICT ATTORNEY \$12,039,587 \$2,272,343 \$9,767,2 PUBLIC DEFENDER \$6,064,393 \$661,162 \$5,403,2 SHERIFF \$95,010,000 \$16,107,164 \$78,902,8 PUBLIC HEALTH \$18,784,074 \$12,618,149 \$6,165,5 PUBLIC HEALTH \$18,784,074 \$12,618,149 \$6,165,5 PUBLIC HEALTH \$61,572,651 \$56,376,791 \$5,195,6 PUBLIC HEALTH \$61,572,651 \$56,376,791 \$5,195,6 PUBLIC HEALTH \$61,572,651 \$56,376,791 \$5,195,6 PUBLIC HEALTH \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561	DEPARTMENT OF LAW	\$10,105,741	\$9,621,248	\$484,493
FINANCE \$9,584,023 \$7,744,820 \$1,839,2 PLANNING AND DEVELOPMENT \$2,324,755 \$1,286,074 \$1,038,6 INFORMATION SERVICES \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,357 \$10,110,35	HUMAN RESOURCES	\$2,121,253	\$965,365	\$1,155,888
PLANNING AND DEVELOPMENT INFORMATION SERVICES BOARD OF ELECTIONS MONROE COUNTY CLERK PUBLIC SAFETY DISTRICT ATTORNEY PUBLIC DEFENDER HUMAN SERVICES BOARD OF ELECTIONS S10,110,357 S10,110	COMMUNICATIONS AND SPECIAL EVENTS	\$585,960	\$276,000	\$309,960
INFORMATION SERVICES BOARD OF ELECTIONS  MONROE COUNTY CLERK PUBLIC SAFETY DISTRICT ATTORNEY PUBLIC DEFENDER HUMAN SERVICES BOUNDER HUMAN SERVICES PUBLIC HEALTH MONROE COMMUNITY HOSPITAL VETERANS SERVICE AGENCY TRANSPORTATION* GREATER ROCHESTER MONROE COUNTY AIRPORT ENVIRONMENTAL SERVICES  PARKS* CULTURAL AND EDUCATIONAL SERVICES  BOARD OF ELECTIONS \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$4,121,816 \$1,107,162,928 \$22,722,343 \$9,767,2 \$12,039,587 \$2,272,343 \$9,767,2 \$5,403,2 \$5,403,2 \$285,173,009 \$235,767,2 \$520,940,301 \$285,173,009 \$235,767,2 \$51,95,8 \$520,940,301 \$367,157 \$33,440 \$333,7 \$33,440 \$333,7 \$17,344,6 \$15,481,561 \$15,481,561 \$10,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,8	FINANCE	\$9,584,023	\$7,744,820	\$1,839,203
BOARD OF ELECTIONS MONROE COUNTY CLERK MONROE COUNTY CLERK PUBLIC SAFETY DISTRICT ATTORNEY PUBLIC DEFENDER S6,037,902 SHERIFF S95,010,000 S16,107,164 S78,902,8 FUBLIC HEALTH MONROE COMMUNITY HOSPITAL VETERANS SERVICE AGENCY TRANSPORTATION* GREATER ROCHESTER MONROE COUNTY AIRPORT ENVIRONMENTAL SERVICES  PARKS* CULTURAL AND EDUCATIONAL SERVICES W54,121,816 S4,121,816 S23,165,928 S29,609,89 S23,165,928 S22,722,343 S9,767,2 S4661,162 S5,403,2 S56,010,000 S16,107,164 S78,902,6 S78,902,6 S28,715,7 S33,440 S333,7 TRANSPORTATION* S24,044,611 S6,700,573 S17,344,6 S15,481,561	PLANNING AND DEVELOPMENT	\$2,324,755	\$1,286,074	\$1,038,681
MONROE COUNTY CLERK PUBLIC SAFETY DISTRICT ATTORNEY PUBLIC DEFENDER S12,039,587 S2,272,343 S9,767,2 PUBLIC DEFENDER \$6,064,393 S661,162 S5,403,2 SHERIFF S95,010,000 \$16,107,164 \$78,902,8 HUMAN SERVICES \$520,940,301 S285,173,009 \$235,767,2 PUBLIC HEALTH \$18,784,074 S12,618,149 S6,165,8 WONROE COMMUNITY HOSPITAL VETERANS SERVICE AGENCY TRANSPORTATION * GREATER ROCHESTER MONROE COUNTY AIRPORT ENVIRONMENTAL SERVICES * \$109,439,825 PARKS * CULTURAL AND EDUCATIONAL SERVICES S121,812,378 S151,107,567 (\$129,295,11) S244,792,307) S7,900,824 (\$1,762,98 \$223,165,928 \$29,609,8 \$22,610,000 \$16,107,164 \$78,902,8 \$7,802,8 \$428,074,000 \$16,107,164 \$78,902,8 \$478,902,8 \$479,405 \$520,940,301 \$479,405 \$520,940,301 \$479,405 \$521,812,378 \$151,107,567 (\$129,295,1) S7,042,8 S7,04,8 S7,042,8 S7,042,8 S7,042,8 S7,042,8 S7,042,8 S7,042,8 S7,042,	INFORMATION SERVICES	\$10,110,357	\$10,110,357	\$0
PUBLIC SAFETY DISTRICT ATTORNEY PUBLIC DEFENDER \$12,039,587 \$2,272,343 \$9,767,2  PUBLIC DEFENDER \$6,064,393 \$661,162 \$5,403,2  SHERIFF \$95,010,000 \$16,107,164 \$78,902,8  HUMAN SERVICES \$520,940,301 \$285,173,009 \$235,767,2  PUBLIC HEALTH \$18,784,074 \$12,618,149 \$6,165,9  WETERANS SERVICE AGENCY \$367,157 \$33,440 \$333,7  TRANSPORTATION *  GREATER ROCHESTER MONROE COUNTY AIRPORT ENVIRONMENTAL SERVICES *  PARKS *  CULTURAL AND EDUCATIONAL SERVICES  UNALLOCATED EXPENSE LESS INTERNAL SERVICES \$42,044,792,307) \$23,165,928 \$29,609,8 \$29,609,8 \$39,767,2 \$52,000 \$16,107,164 \$78,902,8 \$520,940,301 \$285,173,009 \$235,767,2 \$42,618,149 \$6,165,9 \$6,165,9 \$6,165,9 \$10,722,651 \$56,376,791 \$55,195,8 \$151,341,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$15,481,561 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,	BOARD OF ELECTIONS	\$4,121,816	\$4,121,816	\$0
DISTRICT ATTORNEY PUBLIC DEFENDER \$12,039,587 \$2,272,343 \$9,767,2 \$5,403,2 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$1,000 \$16,107,164 \$78,902,8 \$10,100 \$16,107,164 \$78,902,8 \$10,100 \$16,107,164 \$78,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$16,107,164 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,902,8 \$10,100 \$10,000 \$10,000 \$10,000,900,900,900,900,900,900,900,900,9	MONROE COUNTY CLERK	\$6,137,902	\$7,900,824	(\$1,762,922)
PUBLIC DEFENDER  SHERIFF  \$95,010,000 \$16,107,164 \$78,902,8  HUMAN SERVICES \$520,940,301 \$285,173,009 \$235,767,2  PUBLIC HEALTH \$18,784,074 \$12,618,149 \$6,165,8  MONROE COMMUNITY HOSPITAL \$61,572,651 \$56,376,791 \$5,195,8  VETERANS SERVICE AGENCY \$367,157 \$33,440 \$333,7  TRANSPORTATION *  GREATER ROCHESTER MONROE COUNTY AIRPORT ENVIRONMENTAL SERVICES *  PARKS *  CULTURAL AND EDUCATIONAL SERVICES  UNALLOCATED EXPENSE LESS INTERNAL SERVICES \$54,043,301 \$228,173,009 \$225,767,2 \$367,157 \$33,440 \$333,7 \$17,344,6 \$15,481,561 \$15,481,561 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$1	PUBLIC SAFETY	\$52,775,519	\$23,165,928	\$29,609,591
SHERIFF         \$95,010,000         \$16,107,164         \$78,902,8           HUMAN SERVICES         \$520,940,301         \$285,173,009         \$235,767,2           PUBLIC HEALTH         \$18,784,074         \$12,618,149         \$6,165,8           MONROE COMMUNITY HOSPITAL         \$61,572,651         \$56,376,791         \$5,195,8           VETERANS SERVICE AGENCY         \$367,157         \$33,440         \$333,7           TRANSPORTATION *         \$24,044,611         \$6,700,573         \$17,344,0           GREATER ROCHESTER MONROE COUNTY AIRPORT         \$15,481,561         \$15,481,561         \$15,481,561           ENVIRONMENTAL SERVICES *         \$109,439,825         \$109,439,825         \$7,042,5           PARKS *         \$10,722,041         \$3,679,465         \$7,042,5           CULTURAL AND EDUCATIONAL SERVICES         \$29,692,494         \$6,589,086         \$23,103,6           UNALLOCATED EXPENSE         \$21,812,378         \$151,107,567         (\$129,295,1)           LESS INTERNAL SERVICES         (\$44,792,307)         (\$44,792,307)	DISTRICT ATTORNEY	\$12,039,587	\$2,272,343	\$9,767,244
HUMAN SERVICES PUBLIC HEALTH \$18,784,074 \$12,618,149 \$6,165,9 \$61,572,651 \$56,376,791 \$51,95,8 \$520,940,301 \$285,173,009 \$235,767,2 \$61,65,9 \$61,572,651 \$56,376,791 \$51,95,8 \$61,572,651 \$56,376,791 \$53,440 \$333,7 \$72,041 \$67,00,573 \$17,344,0 \$12,618,149 \$61,65,9 \$61,572,651 \$15,481,561 \$15,481,561 \$15,481,561 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$109,4	PUBLIC DEFENDER	\$6,064,393	\$661,162	\$5,403,231
PUBLIC HEALTH  MONROE COMMUNITY HOSPITAL  VETERANS SERVICE AGENCY  TRANSPORTATION *  GREATER ROCHESTER MONROE COUNTY AIRPORT ENVIRONMENTAL SERVICES *  PARKS *  CULTURAL AND EDUCATIONAL SERVICES  UNALLOCATED EXPENSE LESS INTERNAL SERVICES  \$18,784,074 \$12,618,149 \$6,165,9 \$61,572,651 \$56,376,791 \$5,195,8 \$4367,157 \$33,440 \$333,7 \$24,044,611 \$6,700,573 \$17,344,0 \$15,481,561 \$15,481,561 \$109,439,825 \$109,439,825 \$109,439,825 \$109,439,825 \$10,722,041 \$3,679,465 \$7,042,5 \$29,692,494 \$6,589,086 \$23,103,4 \$151,107,567 \$151,107,567 \$129,295,1	SHERIFF	\$95,010,000	\$16,107,164	\$78,902,836
MONROE COMMUNITY HOSPITAL \$61,572,651 \$56,376,791 \$5,195,80 \$367,157 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$33,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,70 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333,440 \$333	HUMAN SERVICES	\$520,940,301	\$285,173,009	\$235,767,292
VETERANS SERVICE AGENCY         \$367,157         \$33,440         \$333,7           TRANSPORTATION *         \$24,044,611         \$6,700,573         \$17,344,0           GREATER ROCHESTER MONROE COUNTY AIRPORT         \$15,481,561         \$15,481,561         \$15,481,561           ENVIRONMENTAL SERVICES *         \$109,439,825         \$109,439,825         \$7,042,5           PARKS *         \$10,722,041         \$3,679,465         \$7,042,5           CULTURAL AND EDUCATIONAL SERVICES         \$29,692,494         \$6,589,086         \$23,103,4           UNALLOCATED EXPENSE         \$21,812,378         \$151,107,567         (\$129,295,10,20)           LESS INTERNAL SERVICES         (\$44,792,307)         (\$44,792,307)         (\$44,792,307)	PUBLIC HEALTH	\$18,784,074	\$12,618,149	\$6,165,925
TRANSPORTATION *       \$24,044,611       \$6,700,573       \$17,344,0         GREATER ROCHESTER MONROE COUNTY AIRPORT       \$15,481,561       \$15,481,561       \$15,481,561         ENVIRONMENTAL SERVICES *       \$109,439,825       \$109,439,825       \$7,042,5         PARKS *       \$10,722,041       \$3,679,465       \$7,042,5         CULTURAL AND EDUCATIONAL SERVICES       \$29,692,494       \$6,589,086       \$23,103,4         UNALLOCATED EXPENSE       \$21,812,378       \$151,107,567       (\$129,295,1)         LESS INTERNAL SERVICES       (\$44,792,307)       (\$44,792,307)	MONROE COMMUNITY HOSPITAL	\$61,572,651	\$56,376,791	\$5,195,860
GREATER ROCHESTER MONROE COUNTY AIRPORT       \$15,481,561       \$15,481,561         ENVIRONMENTAL SERVICES *       \$109,439,825       \$109,439,825         PARKS *       \$10,722,041       \$3,679,465       \$7,042,5         CULTURAL AND EDUCATIONAL SERVICES       \$29,692,494       \$6,589,086       \$23,103,4         UNALLOCATED EXPENSE       \$21,812,378       \$151,107,567       (\$129,295,10)         LESS INTERNAL SERVICES       (\$44,792,307)       (\$44,792,307)	VETERANS SERVICE AGENCY	\$367,157	\$33,440	\$333,717
ENVIRONMENTAL SERVICES * \$109,439,825 \$109,439,825 PARKS * \$10,722,041 \$3,679,465 \$7,042,55 \$10,722,041 \$3,679,465 \$23,103,45 \$10,722,041 \$6,589,086 \$23,103,45 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$10,722,041 \$1	TRANSPORTATION *	\$24,044,611	\$6,700,573	\$17,344,038
PARKS * \$10,722,041 \$3,679,465 \$7,042,500  CULTURAL AND EDUCATIONAL SERVICES \$29,692,494 \$6,589,086 \$23,103,400  UNALLOCATED EXPENSE \$21,812,378 \$151,107,567 (\$129,295,100)  LESS INTERNAL SERVICES (\$44,792,307) (\$44,792,307)	GREATER ROCHESTER MONROE COUNTY AIRPORT	\$15,481,561	\$15,481,561	\$0
CULTURAL AND EDUCATIONAL SERVICES \$29,692,494 \$6,589,086 \$23,103,4 UNALLOCATED EXPENSE \$21,812,378 \$151,107,567 (\$129,295,1 LESS INTERNAL SERVICES (\$44,792,307) (\$44,792,307)	ENVIRONMENTAL SERVICES *	\$109,439,825	\$109,439,825	\$0
UNALLOCATED EXPENSE \$21,812,378 \$151,107,567 (\$129,295,1) LESS INTERNAL SERVICES (\$44,792,307) (\$44,792,307)	PARKS *	\$10,722,041	\$3,679,465	\$7,042,576
LESS INTERNAL SERVICES (\$44,792,307) (\$44,792,307)	CULTURAL AND EDUCATIONAL SERVICES	\$29,692,494	\$6,589,086	\$23,103,408
	UNALLOCATED EXPENSE	\$21,812,378	\$151,107,567	(\$129,295,189)
TOTAL \$982,354,958 \$687,163,234 \$295,191,7	LESS INTERNAL SERVICES	(\$44,792,307)	(\$44,792,307)	\$0
	TOTAL	\$982,354,958	\$687,163,234	\$295,191,724

REAL PROPERTY TAX LEVY \$295,191,724

<sup>\*</sup> These are divisions of the Public Works Sector

#### **APPROPRIATIONS SUMMARY BY DEPARTMENT**

	Actual For 2003	Amended Budget 2004	Department Request 2005	Budget 2005
COUNTY LEGISLATURE	\$2,114,212	\$2,214,930	\$1,978,975	\$1,978,975
OFFICE OF COUNTY EXECUTIVE	\$651,257	\$658,068	\$590,845	\$555,622
OFFICE OF MANAGEMENT AND BUDGET	\$0	\$0	\$0	\$774,269
DEPARTMENT OF LAW	\$10,430,804	\$10,237,656	\$11,096,836	\$10,105,741
HUMAN RESOURCES	\$2,638,506	\$1,957,015	\$2,170,057	\$2,121,253
COMMUNICATIONS AND SPECIAL EVENTS	\$1,055,395	\$1,127,073	\$585,233	\$585,960
FINANCE	\$10,597,715	\$10,702,861	\$10,595,803	\$9,584,023
PLANNING AND DEVELOPMENT	\$2,342,060	\$2,330,371	\$2,515,660	\$2,324,755
INFORMATION SERVICES	\$6,351,438	\$7,000,800	\$10,815,863	\$10,110,357
BOARD OF ELECTIONS	\$3,434,352	\$4,528,626	\$4,310,627	\$4,121,816
MONROE COUNTY CLERK	\$6,003,327	\$6,459,031	\$6,563,987	\$6,137,902
PUBLIC SAFETY	\$48,976,424	\$55,466,437	\$53,264,086	\$52,775,519
DISTRICT ATTORNEY	\$11,807,808	\$12,686,193	\$13,624,620	\$12,039,587
PUBLIC DEFENDER	\$6,043,081	\$6,336,093	\$6,657,082	\$6,064,393
SHERIFF	\$92,110,470	\$94,980,086	\$95,850,231	\$95,010,000
HUMAN SERVICES	\$492,214,974	\$531,933,268	\$524,174,867	\$520,940,301
OFFICE FOR THE AGING	\$5,601,575	\$0	\$0	\$0
ROCHESTER / MONROE COUNTY YOUTH BUREAU	\$2,781,808	\$0	\$0	\$0
PUBLIC HEALTH	\$28,114,175	\$29,579,982	\$19,942,128	\$18,784,074
MENTAL HEALTH	\$33,127,075	\$0	\$0	\$0
MONROE COMMUNITY HOSPITAL	\$60,264,033	\$58,354,072	\$61,439,489	\$61,572,651
VETERANS SERVICE AGENCY	\$434,364	\$438,558	\$398,636	\$367,157
TRANSPORTATION *	\$38,303,061	\$25,704,759	\$25,043,947	\$24,044,611
GREATER ROCHESTER MONROE COUNTY AIRPOR	T \$13,209,582	\$15,165,690	\$15,732,927	\$15,481,561
ENVIRONMENTAL SERVICES *	\$95,783,626	\$106,507,538	\$110,127,257	\$109,439,825
FACILITIES MANAGEMENT	\$1,687,941	\$0	\$0	\$0
PARKS *	\$11,892,274	\$11,509,476	\$11,488,431	\$10,722,041
CULTURAL AND EDUCATIONAL SERVICES	\$28,454,985	\$29,101,864	\$29,680,128	\$29,692,494
UNALLOCATED EXPENSE	\$39,127,070	\$30,347,660	\$22,055,996	\$21,812,378
LESS INTERNAL SERVICES	(\$46,940,772)	(\$43,833,869)	(\$45,889,816)	(\$44,792,307)
* Those are divisions of the Bublic Works Sector	1,008,612,620	1,011,494,238	\$994,813,895	\$982,354,958

<sup>\*</sup> These are divisions of the Public Works Sector

#### **REVENUES SUMMARY BY DEPARTMENT**

	Actual For	Amended Budget	Department Request	Budget
	2003	2004	2005	2005
COUNTY LEGISLATURE	\$0	\$127,000	\$127,000	\$127,000
OFFICE OF COUNTY EXECUTIVE	\$183,370	\$150,485	\$150,485	\$135,654
OFFICE OF MANAGEMENT AND BUDGET	\$0	\$0	\$0	\$260,320
DEPARTMENT OF LAW	\$8,450,489	\$9,370,237	\$9,798,754	\$9,621,248
HUMAN RESOURCES	\$699,775	\$727,990	\$727,990	\$965,365
COMMUNICATIONS AND SPECIAL EVENTS	\$709,698	\$814,300	\$276,000	\$276,000
FINANCE	\$7,635,825	\$8,232,728	\$7,553,028	\$7,744,820
PLANNING AND DEVELOPMENT	\$1,320,690	\$1,390,466	\$1,332,915	\$1,286,074
INFORMATION SERVICES	\$7,136,341	\$7,000,800	\$10,615,235	\$10,110,357
BOARD OF ELECTIONS	\$3,472,636	\$4,528,626	\$4,315,127	\$4,121,816
MONROE COUNTY CLERK	\$10,364,722	\$8,145,917	\$8,372,637	\$7,900,824
PUBLIC SAFETY	\$20,218,250	\$30,083,571	\$21,879,394	\$23,165,928
DISTRICT ATTORNEY	\$1,933,776	\$2,570,328	\$2,312,472	\$2,272,343
PUBLIC DEFENDER	\$582,551	\$682,877	\$661,162	\$661,162
SHERIFF	\$14,136,366	\$17,885,551	\$16,345,125	\$16,107,164
HUMAN SERVICES	\$284,417,809	\$310,638,581	\$283,585,798	\$285,173,009
OFFICE FOR THE AGING	\$5,043,120	\$0	\$0	\$0
ROCHESTER / MONROE COUNTY YOUTH BUREAU	\$2,460,907	\$0	\$0	\$0
PUBLIC HEALTH	\$16,511,473	\$20,943,366	\$12,990,734	\$12,618,149
MENTAL HEALTH	\$30,485,817	\$0	\$0	\$0
MONROE COMMUNITY HOSPITAL	\$53,200,593	\$58,354,072	\$54,398,102	\$56,376,791
VETERANS SERVICE AGENCY	\$20,000	\$28,400	\$33,440	\$33,440
TRANSPORTATION *	\$8,668,033	\$7,167,296	\$6,908,573	\$6,700,573
GREATER ROCHESTER MONROE COUNTY AIRPOR	T \$13,416,056	\$15,165,690	\$15,728,927	\$15,481,561
ENVIRONMENTAL SERVICES *	\$100,237,797	\$106,507,538	\$110,127,257	\$109,439,825
FACILITIES MANAGEMENT	\$403,445	\$0	\$0	\$0
PARKS *	\$3,293,435	\$3,063,372	\$3,699,774	\$3,679,465
CULTURAL AND EDUCATIONAL SERVICES	\$5,484,786	\$5,562,401	\$6,589,086	\$6,589,086
UNALLOCATED EXPENSE	\$210,605,561	\$156,902,701	\$151,105,692	\$151,107,567
LESS INTERNAL SERVICES	(\$46,415,482)	(\$43,833,869)	(\$45,689,188)	(\$44,792,307)
TOTAL	\$764,677,839	\$732,210,424	\$683,945,519	\$687,163,234

<sup>\*</sup> These are divisions of the Public Works Sector

### **FUND SUMMARY AND TAX LEVY COMPUTATION**

#### **2005 BUDGET**

This schedule presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. For fund accounting purposes the entire real estate tax levy is received into the General Fund. The "Transfer From Other Funds" column includes the amounts required from the General Fund to support other funds. The Pure Waters Fund is supported by unit charges to users.

Col. A + Col. B - Col. C - Col. D - Col. E - Col. F = Col. G

		Transfers to	Transfers From	Revenues, Operating and	Revenues,	Appropriated Fund Balance &Debt Service	Real Estate
Funds	Appropriation	Other Funds	Other Funds	Other	Unit Charges	Reserve	Levy
General Fund	\$767,212,648	\$42,553,451		\$514,574,375			\$295,191,724
Road Fund	\$15,277,537		\$8,576,964	\$6,700,573			
Library Fund	\$9,754,586		\$6,620,000	\$3,134,586			
Hospital Fund	\$61,572,651		\$5,195,860	\$56,376,791			
Airport Fund	\$15,481,561			\$15,481,561			
Solid Waste Fund	\$12,062,285			\$12,062,285			
Pure Waters Fund	\$73,483,794			\$23,613,096	\$47,412,133	\$2,458,565	
Debt Service Fund	\$27,509,896		\$22,160,627	\$5,259,487		\$89,782	
Total All Funds	\$982,354,958	\$42,553,451	\$42,553,451	\$637,202,754	\$47,412,133	\$2,548,347	\$295,191,724

Estimated Full Valuation = \$32,438,651,004

Estimated Tax Rate per \$1,000 Full Valuation = \$9.10

# SUMMARY OF EXPENDITURES AND REVENUES BY FUND 2005 BUDGET

APPROPRIATIONS BY FUND		SALARY & BENEFITS		SUPPLIES & SERVICES	E	QUIPMENT & CAPITAL		DEBT SERVICE		PUBLIC AST BENEFITS		FUND TOTAL
GENERAL FUND	\$	201,419,748	\$	135,131,288	\$	1,459,360	\$	-	\$	429,202,252	\$	767,212,648
<b>ROAD FUND</b>	\$	4,783,269	\$	10,494,268	\$	-	\$	-	\$	-	\$	15,277,537
LIBRARY FUND	\$	17,117	\$	9,732,469	\$	5,000	\$	-	\$	-	\$	9,754,586
SOLID WASTE FUND	\$	204,139	\$	9,900,030	\$	-	\$	1,958,116	\$	-	\$	12,062,285
AIRPORT FUND	\$	6,122,365	\$	8,148,302	\$	37,600	\$	1,173,294	\$	-	\$	15,481,561
HOSPITAL FUND	\$	37,704,444	\$	17,357,101	\$	-	\$	6,511,106	\$	-	\$	61,572,651
PURE WATERS FUND	\$	18,697,575	\$	39,965,241	\$	1,097,500	\$	13,723,478	\$	-	\$	73,483,794
DEBT SERVICE FUND	\$	-	\$	-	\$	-	\$	27,509,896	\$	-	\$	27,509,896
TOTALS	\$	268,948,657	\$	230,728,699	\$	2,599,460	\$	50,875,890	\$	429,202,252	\$	982,354,958
		27.38%		23.49%		0.26%		5.18%		43.69%		100.00%
REVENUES		FEDERAL O		FUND		041.50		PROPERTY		ALL		FUND
BY FUND		FEDERAL & STATE AID		FUND BALANCE		SALES TAX		TAX		OTHER		TOTAL
	\$		\$		\$		\$		\$		\$	_
BY FUND	\$ \$	STATE AID	\$ \$		\$ \$	TAX	\$ \$	TAX	\$ \$	OTHER	\$ \$	TOTAL
GENERAL FUND	•	<b>STATE AID</b> 296,685,511			\$ \$ \$	TAX		TAX		<b>OTHER</b> 98,011,024	\$	<b>TOTAL</b> 809,766,099
GENERAL FUND ROAD FUND	\$	296,685,511 4,336,125	\$		\$ \$ \$	TAX	\$	TAX		98,011,024 2,364,448	\$	TOTAL 809,766,099 6,700,573
GENERAL FUND ROAD FUND LIBRARY FUND	\$ \$	296,685,511 4,336,125	\$ \$		\$ \$ \$ \$	TAX	\$ \$	TAX	\$ \$	98,011,024 2,364,448 1,086,310	\$ \$	TOTAL 809,766,099 6,700,573 3,134,586
GENERAL FUND ROAD FUND LIBRARY FUND SOLID WASTE FUND	\$ \$ \$	296,685,511 4,336,125	\$ \$		\$ \$ \$ \$	TAX	\$ \$ \$	TAX	\$ \$ \$	98,011,024 2,364,448 1,086,310 12,062,285	\$ \$	TOTAL 809,766,099 6,700,573 3,134,586 12,062,285
BY FUND  GENERAL FUND  ROAD FUND  LIBRARY FUND  SOLID WASTE FUND  AIRPORT FUND	\$ \$ \$ \$	296,685,511 4,336,125	\$ \$ \$		\$ \$ \$ \$ \$ \$	TAX	\$ \$ \$ \$	TAX	\$ \$ \$	98,011,024 2,364,448 1,086,310 12,062,285 15,481,561	\$ \$ \$ \$ \$ \$	TOTAL 809,766,099 6,700,573 3,134,586 12,062,285 15,481,561
BY FUND  GENERAL FUND  ROAD FUND  LIBRARY FUND  SOLID WASTE FUND  AIRPORT FUND  HOSPITAL FUND	\$ \$ \$ \$	296,685,511 4,336,125 2,048,276 - - -	\$ \$ \$ \$	### BALANCE	\$ \$ \$ \$	TAX	\$ \$ \$ \$	TAX	\$ \$ \$ \$	98,011,024 2,364,448 1,086,310 12,062,285 15,481,561 56,376,791	\$ \$ \$	TOTAL 809,766,099 6,700,573 3,134,586 12,062,285 15,481,561 56,376,791
GENERAL FUND ROAD FUND LIBRARY FUND SOLID WASTE FUND AIRPORT FUND HOSPITAL FUND PURE WATERS FUND	\$ \$ \$ \$	296,685,511 4,336,125 2,048,276 - - -	\$ \$ \$ \$	### BALANCE	\$ \$ \$ \$ \$	TAX	\$ \$ \$ \$	TAX	\$ \$ \$ \$ \$ \$	98,011,024 2,364,448 1,086,310 12,062,285 15,481,561 56,376,791 70,024,023	\$ \$ \$ \$	TOTAL  809,766,099 6,700,573 3,134,586 12,062,285 15,481,561 56,376,791 73,483,794

#### FUND EQUITY/NET ASSETS AVAILABLE - APPLIED TO THE 2005 BUDGET

(\$ Millions)

Fund Equity/ Net Assets on Dec. 31, 2003 Estimated Fund Equity/ Net Assets on Dec 31, 2004

		on Dec.	31, 2003		_			on Dec 3	1, 2004	
Fund	Reserved/ Restricted	Appropriated	Unreserved/ Unrestricted	Total Fund Equity/Net Assets	2004 Projected Revenues & Transfers In	2004 Projected Expenditures & Transfers Out	Reserved/ Restricted	Appropriated	Unreserved/ Unrestricted	Total Fund Equity/Net Assets
General Fund	\$4.7	\$0.0	(\$6.0)	(\$1.3)	\$840.0	\$851.5	\$4.0	\$0.0	(\$16.8)	(\$12.8)
Road Fund	\$1.3	\$0.0	\$0.6	\$1.9	\$25.7	\$25.7	\$1.3	\$0.0	\$0.6	\$1.9
Library Fund	\$0.0	\$0.0	\$0.1	\$0.1	\$9.8	\$9.8	\$0.0	\$0.0	\$0.1	\$0.1
Hospital Enterprise Fund*	\$4.0	\$0.0	(\$10.0)	(\$6.0)	\$63.9	\$61.9	\$4.0	\$0.0	(\$8.0)	(\$4.0)
Airport Enterprise Fund	\$96.2	\$0.0	(\$4.7)	\$91.5	\$15.2	\$15.2	\$96.2	\$0.0	(\$4.7)	\$91.5
Solid Waste Enterprise Fund	\$31.0	\$0.0	\$0.0	\$31.0	\$11.9	\$11.9	\$31.0	\$0.0	\$0.0	\$31.0
Pure Waters Enterprise Fund	\$384.1	\$3.1	\$7.0	\$394.2	\$66.2	\$69.3	\$384.1	\$2.5	<i>\$4.5</i>	\$391.1
Total All Funds	\$521.3	\$3.1	(\$13.0)	\$511.4	\$1,032.7	\$1,045.3	\$520.6	\$2.5	(\$24.3)	\$498.8

<sup>\*2004</sup> Hospital Revenues include receipts from a Medicaid rate appeal settlement

#### SUMMARY OF AUTHORIZED POSITIONS BY DEPARTMENT **FULL TIME AND PART TIME**

	2003 ADOPTED		2004 ADOPTED		2004 AMENDED		2005 BUDGET	
	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME
COUNTY LEGISLATURE	56	10	56	10	56	10	53	10
COUNTY EXECUTIVE	5		5	0	5	0	4	0
OFFICE OF MANAGEMENT AND BUDGET	0	0	0	0	0	0	9	0
DEPARTMENT OF LAW	151	1	152	1	152	1	147	1
HUMAN RESOURCES	29	39	29	39	29	39	29	34
COMMUNICATIONS AND SPECIAL EVENTS	9	0	9	0	9	0	6	0
FINANCE	116	3	115	3	115	3	92	4
PLANNING AND DEVELOPMENT	25	0	26	0	26	0	26	0
INFORMATION SERVICES	45	0	45	0	44	5	50	8
BOARD OF ELECTIONS	44	35	44	35	44	35	44	35
MONROE COUNTY CLERK	85	48	88	51	88	51	86	51
PUBLIC SAFETY	254	34	272.0	33	272	33	276	33
DISTRICT ATTORNEY	142	7	136	9	140	9	140	9
PUBLIC DEFENDER	81	0	81	0	81	0	81	0
SHERIFF	1,020	128	1,020	128	1,022	128	1,003	125
HUMAN SERVICES	881	57	929	68	949	61	964	59
OFFICE FOR THE AGING	11	10	0	0	0	0	0	0
ROCHESTER / MONROE COUNTY YOUTH BUREAU	6	1	0	0	0	0	0	0
PUBLIC HEALTH	285	47	292	51	295	50	212	28
MENTAL HEALTH	14	0	0	0	0	0	0	0
MONROE COMMUNITY HOSPITAL	634	176	638	180	640	178	637	178
VETERANS SERVICE AGENCY	6	0	6	0	6	0	5	0
TRANSPORTATION *	82	11	81	10	81	13	81	13
GREATER ROCHESTER MONROE COUNTY AIRPORT	95	10	98	8	99	9	99	9
ENVIRONMENTAL SERVICES *	386	43	384	43	386	43	377	25
PARKS *	79	173	79	172	79	172	75	146
TOTAL AUTHORIZED POSTIONS	4,541	833	4,585	841	4,618	840	4,496	768
GRAND TOTAL FULL & PART TIME	5,3	74	5,4	26	5,4	58	5,2	34
		DOPTED BUDGET		DOPTED BUDGET		MENDED BUDGET	l	

-72

-8.57%

-122

-2.64%

-73

-1.94% -8.68%

**BUDGET CHANGE** 

**PERCENTAGE** 

-45

-0.99%

-65

-7.80%

-89

<sup>\*</sup> These are divisions of the Public Works Sector